

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview

1. **Date of Submission:** 2011-02-28

2. **Agency:** 026

3. **Bureau:** 00

4. **Name of this Investment:** NASA IT Infrastructure

5. **Unique Project (Investment) Identifier (UPI):** 026-00-02-00-01-0001-00

6. **What kind of investment will this be in FY 2012?:** Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. **What was the first budget year this investment was submitted to OMB?** FY2006

8.

- a. **Provide a brief summary of the investment and justification, including a brief description of how this closes in part or in whole an identified agency performance gap, specific accomplishments expected by the budget year and the related benefit to the mission, and the primary beneficiary(ies) of the investment.**

NASA's IT Infrastructure investment reports on agency-managed efforts for communications, end-user systems, data center, IT security, IT management, and infrastructure applications. These services serve all NASA mission areas and field centers and are centrally managed and coordinated by the NASA Office of the Chief Information Officer (OCIO). It also reports on IT Infrastructure investments managed at the NASA field Centers as well. The NASA IT Infrastructure is focused on 1) centrally coordinating and integrating investments that have been built and are managed separately by individual Centers within NASA's federated model; 2) achieving NASA's target architecture and optimization objectives; and 3) continuous improvement by transforming the infrastructure from a Center-centric delivery model to one that is Agency-centric through the implementation of an IT Service Model based on ITIL 3.0. This investment also supports the NASA Information Resource Management (IRM) Strategic Plan goals to (1) Strengthen Management and Delivery of IT; (2) Improve Management of Cyber-Security Risks to Balance System Operability and Security; (3) Develop and Implement Common IT Infrastructures to Improve Efficiency and Effectiveness. Federal Green IT and Data Center consolidations efforts are also supported by activities covered within this investment. Specifically, the NASA IT Infrastructure investment contains development and operational funding for the following major activities: NASA Data Center (NDC), Security Operations Center (SOC), Enterprise Service Desk (ESD), NASA Integrated Services Network (NISN), and the NASA Enterprise Data Center (NEDC). Current development projects include: NISN/Mission Operations Voice Enhancement (MOVE), NASA Consolidated Active Directory (NCAD), Wide Area Network Expansion (WANX), and Networks Communication Initiative (NCI).

- b. **Provide any links to relevant websites that would be useful to gain additional information on the investment including links to GAO and IG reports.**

Title	Link
NONE	

9.

- a. **Provide the date of the Agency's Executive/Investment Committee approval of this investment.**
2010-09-02
- b. **Provide the date of the most recent or planned approved project charter.** 2009-07-17

10. **Contact information?**

- a. **Program/Project Manager Name:** *
Phone Number: *
Email: *
- b. **Business Function Owner Name (i.e. Executive Agent or Investment Owner):** Linda Cureton
Phone Number: *
Email: *

11. What project management qualifications does the Project Manager have? (choose only one per FAC-P/PM or DAWIA): Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.

- Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/PM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.B.1: Summary of Funding

(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Planning & Acquisition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition(DME):	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
Operations, Maintenance, Disposition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal O&M and Disposition Costs (SS):	*	*	*	*	*	*	*	*	*
TOTAL FTE Costs	*	*	*	*	*	*	*	*	*
TOTAL (not including FTE costs):	*	*	*	*	*	*	*	*	*
TOTAL (including FTE costs):	*	*	*	*	*	*	*	*	*
Number of FTE represented by	*	*	*	*	*	*	*	*	*

Table I.B.1: Summary of Funding
(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Costs:									

2. Insert the number of years covered in the column “PY-1 and earlier”: 4

3. Insert the number of years covered in the column “BY+4 and beyond”: *

4. If the summary of funding has changed from the FY 2011 President’s Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
Awarded		NNM04AA02C		03HAW001	*	*	\$956.4	Cost Plus Award Fee	Y	2004-01-01	2012-03-31	Y	UNIFIED NASA INFORMATION TECHNOLOGY SERVICES (UNITES)
Awarded		NNL06AA18C			*	*	\$17.6	Cost Plus Fixed Fee	Y	2006-01-25	2011-01-24	N	scientific and technical information program support
Awarded	8000	LARC0200101CL70750DGS00T99ALD0209	GS00T99ALD0209		*	*	\$275.0	Fixed Price Award Fee	Y	2001-02-01	2010-10-27	N	Consolidated Information Technology Services
Awarded	8000	NNH07CC58D	NAS598145		*	*	\$27.7	Firm Fixed Price	Y	2007-09-01	2011-06-30	Y	Provide Outsourcing Desktop Initiative for NASA (ODIN) desktop services.

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													This includes
Awarded	8000	NNG07DA03D	NAS598145		*	*	\$29.0	Firm Fixed Price	Y	2007-01-31	2011-06-30	Y	COMPREHENSIVE DESKTOP COMPUTER SERVICES UNDER THE OUTSOURCING DESKTOP INITIATIVE FOR NASA
Awarded	8000	NNA07CA20D	NAS598145		*	*	\$22.0	Other (none of the above)	Y	2007-04-01	2011-10-31	Y	delivery order award for ODIN DO 3 SAP Purchase Requisition: 4200195659
Awarded	8000	NNL07AA69D	NAS598145		*	*	\$29.0	Firm Fixed Price	Y	2007-04-01	2011-10-31	Y	ODIN Delivery Order
Awarded	8000	NND07AA12D	NAS598145		*	*	\$10.1	Firm Fixed Price	Y	2007-04-03	2011-08-31	N	SAP Purchase

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													Requisition: 4200196010 Provide ODIN IT Services for
Awarded	8000	NNJ07JF12D	NAS598144		*	*	\$93.0	Firm Fixed Price	Y	2007-12-01	2011-10-31	N	Outsourcing Desktop Initiative-contractor will provide all seat and other services
Awarded		NNL06AA18C			*	*	\$12.0	Cost Plus Fixed Fee	Y	2006-01-25	2011-01-24	N	scientific and technical information program support
Awarded		NNM11AA02C			*	*	\$0.0	Firm Fixed Price	Y	2011-02-01		Y	Enterprise Applications Service Technologies (EAST) Contract

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Awarded		NNM04AA02C		03HAW001	*	*	\$966.7	Cost Plus Award Fee	Y	2004-01-01	2012-03-31	Y	UNIFIED NASA INFORMATION TECHNOLOGY SERVICES (UNITES)
Awarded		NNG04DA01C		RFP03 NAW-001	*	*	\$5.1	Cost Plus Award Fee	Y	2003-11-01	2011-10-31	Y	MISSION OPERATIONS MANAGEMENT SERVICES (MOMS)
Awarded		GS00T99ALD0203			*	*	\$7.8	Fixed Price with Economic Price Adjustment	N	2006-03-15	2010-01-31		
Awarded		NNG06CA56B			*	*	\$117.0	Firm Fixed Price	N	2006-09-27		Y	In general, the Vendor will be required to provide for the design, acquisition, development, integration, test, delivery

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
and													
Awarded		GS00T01AHD0002			*	*	\$71.4	Cost No Fee	N	2005-06-01	2010-06-01		
Awarded		GS00T02AHD0004			*	*	\$2.8	Cost No Fee	N	2004-01-01	2011-03-31		
Awarded		K00BJD0005			*	*	\$4.0	Cost No Fee	N	2000-01-27	2008-01-24		
Awarded		NNM08AD90D			*	*	\$2.2	Cost No Fee	N	2008-07-31	2016-03-28		
Awarded		NNM08AD91D			*	*	\$19.4	Cost No Fee	N	2008-07-31	2016-03-28		
Awarded		NNM09AA00D			*	*	\$108.2	Cost No Fee	N	2009-01-05	2017-03-18		
Awarded		NNM09AA01D			*	*	\$14.2	Cost No Fee	N	2009-08-03	2017-03-18		
Awarded	8000	NNA08AF13C			*	*	\$132,580,793.5	Cost Plus Fixed Fee	Y	2008-09-01	2011-05-31	N	AMES CONSOLIDATED INFORMATION TECHNOLOGY

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
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SERVICES 2
(ACITS 2)
CONTRACT
FOR IT
SUPPORT
AT AMES
RESEARCH
CENTER
INCLUDES
THE

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3.

- a. Has an Acquisition Plan been developed? If yes, please answer the questions that follow *
- b. Does the Acquisition Plan reflect the requirements of FAR Subpart 7.1 *
- c. Was the Acquisition Plan approved in accordance with agency requirements *
- d. If "yes," enter the date of approval? *
- e. Is the acquisition plan consistent with your agency Strategic Sustainability Performance Plan? *
- f. Does the acquisition plan meet the requirements of EOs 13423 and 13514? *
- g. If an Acquisition Plan has not been developed, provide a brief explanation.

*

Part II: IT Capital Investments

Section A: General

1.
 - a. Confirm that the IT Program/Project manager has the following competencies: configuration management, data management, information management, information resources strategy and planning, information systems/network security, IT architecture, IT performance assessment, infrastructure design, systems integration, systems life cycle, technology awareness, and capital planning and investment control. yes
 - b. If not, confirm that the PM has a development plan to achieve competencies either by direct experience or education.
2. Describe the progress of evaluating cloud computing alternatives for service delivery to support this investment. nasa is providing its own cloud investment, nasa cloud services, and individual efforts are evaluating whether that capability can support their requirements.
3. Provide the date of the most recent or planned Quality Assurance Plan
4.
 - a. Provide the UPI of all other investments that have a significant dependency on the successful implementation of this investment.
 - b. If this investment is significantly dependent on the successful implementation of another investment(s), please provide the UPI(s).
5. An Alternatives Analysis must be conducted for all Major Investments with Planning and Acquisition (DME) activities and evaluate the costs and benefits of at least three alternatives and the status quo. The details of the analysis must be available to OMB upon request. Provide the date of the most recent or planned alternatives analysis for this investment. 2008-08-21
6. Risks must be actively managed throughout the lifecycle of the investment. The Risk Management Plan and risk register must be available to OMB upon request. Provide the date that the risk register was last updated. 2010-08-04

Section B: Cost and Schedule Performance

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
MOVE	DME	*	\$32.1	\$24.4	2007-05-30	2007-05-30	2012-12-30		76.00%	76.00%
IPAM	DME	*	\$4.8	\$4.8	2007-01-01	2007-01-01	2010-03-15	2010-03-11	99.00%	100.00%
NCAD Deployment Migrations (Tier 1 and 2)	DME	*	\$12.2	\$12.8	2007-10-01	2007-10-01	2010-06-30		99.00%	99.00%
NCI Deployment and PCR	DME	*	\$16.7	\$14.9	2008-01-01	2008-01-01	2011-03-15	2011-02-16	100.00%	100.00%
WANX	DME	*	\$7.2	\$6.6	2008-05-01	2008-05-01	2010-10-10	2010-09-22	100.00%	100.00%
NASA Enterprise Data Center (NEDC)	DME	*	\$5.0	\$3.3	2009-03-01	2009-03-01	2011-09-30		65.00%	65.00%
SOC Phase 2	DME	*	\$0.7	\$0.8	2009-03-01	2009-03-01	2011-05-02		99.00%	99.00%
ESD/ESRS	DME	*	\$2.6	\$1.9	2009-05-01	2009-05-01	2011-06-26		99.00%	99.00%
FY10 - Steady State O&M	SS	*	\$441.3	\$441.3	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
FY10 NISN Steady State O&M	SS	*	\$70.5	\$70.5	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
FY10 NDC Steady State O&M	SS	*	\$14.3	\$15.3	2009-10-01	2009-10-01	2010-09-30		99.00%	99.00%
FY08 - Steady State O&M	SS	*	\$589.5	\$589.5	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
FY09 - Steady State O&M	SS	*	\$538.4	\$538.4	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY12 - Steady State O&M	SS	*	*	*	2011-10-01	*	2012-09-30	*	*	*
FY11 - Steady State O&M	SS	*	\$64.8	\$32.4	2010-10-01	2010-10-01	2011-09-30		50.00%	50.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY14 - Steady State O&M	SS	*	*	*	2013-10-01	*	2014-09-30	*	*	*
FY15 - Steady State O&M	SS	*	*	*	2014-10-01	*	2015-09-30	*	*	*
FY13 - Steady State O&M	SS	*	*	*	2012-10-01	*	2013-09-30	*	*	*
FY10 SOC Steady State O&M	SS	*	\$7.8	\$7.8	2009-10-01	2009-10-01	2010-09-30		99.00%	99.00%
FY16 - Steady State O&M	SS	*	*	*	2015-10-01	*	2016-09-30	*	*	*
FY11 - NASA Integrated Services Network Steady State O&M	SS	*	\$80.0	\$40.0	2010-10-01	2010-10-01	2011-09-30		50.00%	50.00%
FY11 - Security Operations Center Steady State O&M	SS	*	\$6.3	\$3.1	2010-10-01	2010-10-01	2011-09-30		50.00%	50.00%
FY11 - NASA Data Center Steady State O&M	SS	*	\$10.8	\$3.3	2010-10-01	2010-10-01	2011-09-30		50.00%	39.00%
FY12 - NASA Integrated Services Network Steady State O&M	SS	*	*	*	2011-10-01	*	2012-09-30	*	*	*
FY12 - Security Operations Center Steady State O&M	SS	*	*	*	2011-10-01	*	2012-09-30	*	*	*
FY12 - NASA Data Center Steady State O&M	SS	*	*	*	2011-10-01	*	2012-09-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY11 - NASA Center Managed O&M Infrastructure investments	SS	*	\$339.4	\$117.6	2010-10-01	2010-10-01	2011-09-30		34.00%	33.58%
FY12 - NASA Center Managed O&M Infrastructure investments	SS	*	*	*	2011-10-01	*	2012-09-30	*	*	*
FY13 - NASA Center Managed O&M Infrastructure investments	SS	*	*	*	2012-10-01	*	2013-09-30	*	*	*
FY14 - NASA Center Managed O&M Infrastructure investments	SS	*	*	*	2013-10-01	*	2014-09-30	*	*	*
FY15 - NASA Center Managed O&M Infrastructure investments	SS	*	*	*	2014-10-01	*	2015-09-30	*	*	*
FY16 - NASA Center Managed O&M Infrastructure investments	SS	*	*	*	2015-10-01	*	2016-09-30	*	*	*

2. If the investment cost, schedule, or performance variances are not within 10 percent of the current baseline, provide a complete analysis of the reasons for the variances, the corrective actions to be taken, and the most likely estimate at completion. Variances are currently within 10% for the projects included within this investment.

3. For mixed lifecycle or operations and maintenance investments an Operational Analysis must be performed annually. Operational analysis may identify the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting

whether actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements. The details of the analysis must be available to OMB upon request. Insert the date of the most recent or planned operational analysis.

4. Did the Operational analysis cover all 4 areas of analysis: Customer Results, Strategic and Business Results, Financial Performance, and Innovation?

Section C: Financial Management Systems

Table II.C.1: Financial Management Systems			
System(s) Name	System acronym	Type of Financial System	BY Funding
*	*	*	*

Section D: Multi-Agency Collaboration Oversight (For Multi-Agency Collaborations only)

Table II.D.1. Customer Table:	
Customer Agency	Joint exhibit approval date
NONE	

Table II.D.2. Shared Service Providers		
Shared Service Provider (Agency)	Shared Service Asset Title	Shared Service Provider Exhibit 53 UPI (BY 2011)
*	*	*

Table II.D.3. For IT Investments, Partner Funding Strategies (\$millions):							
Partner Agency	Partner exhibit 53 UPI (BY 2012)	CY Monetary Contribution	CY “In-Kind” Contribution	CY Fee-for-Service	BY Monetary Contribution	BY “In-Kind” Contribution	BY Fee-for-Service
NONE							

Table II.D.4. Legacy Systems Being Replaced		
Name of the Legacy Investment of Systems	Current UPI	Date of the System Retirement
*	*	*

Section E: Performance Information

Table I.E.1a. Performance Metric Attributes

Measurement Area (For IT Assets)	Measurement Grouping (For IT Assets)	Measurement Indicator	Reporting Frequency	Unit of Measure	Performance Measure Direction	Baseline	Year Baseline Established for this measure (Origination Date)
Processes and Activities	Security	NISN- % of time that security incidents will be responded to within 2 hours	annual	Response	Increase	99%	2007-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2007	99%	100%	Met	2010-09-17
			2008	99%	100%	Met	2010-09-17
			2009	99%	99.9%	Met	2010-09-17
			2010	99%			2010-09-17
			2011	99%			2010-09-17
			2012	99%			2010-09-17
Technology	System Response Time	NISN-% of time that moves, adds, and changes are performed in accordance with published implementation intervals or in accordance with mutually agreed upon schedules	annual	Response	Increase	95%	2007-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated

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			2011	98%				2010-09-17
			2012	98%				2010-09-17
Customer Results	Service Availability	NISN-% of time that services outages are restored in accordance with published service levels	annual	Restoration/Availability	Increase	99.5%		2007-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"		Last Updated
			2007	99.5%	100%	Met		2010-09-17
			2008	99.5%	100%	Met		2010-09-17
			2009	99.5%	100%	Met		2010-09-17
			2010	99.5%				2010-09-17
			2011	99.5%				2010-09-17
			2012	99.5%				2010-09-17
Mission and Business Results	Information Management	NISN-Influence user behavior in order to reduce voice teleconferencing→ cancellation costs to less than or equal to 3% of total voice teleconferencing→ costs	annual	Reduction of Teleconference Costs	Decrease	3%		2007-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"		Last Updated

2007	Less than or equal to 3%	2.81%	Met	2010-09-17
2008	Less than or equal to 3%	2.83%	Met	2010-09-17
2009	Less than or equal to 3%	2.05%	Met	2010-09-17
2010	Less than or equal to 3%			2010-09-17
2011	Less than or equal to 3%			2010-09-17
2012	Less than or equal to 3%			2010-09-17

* - Indicates data is redacted.